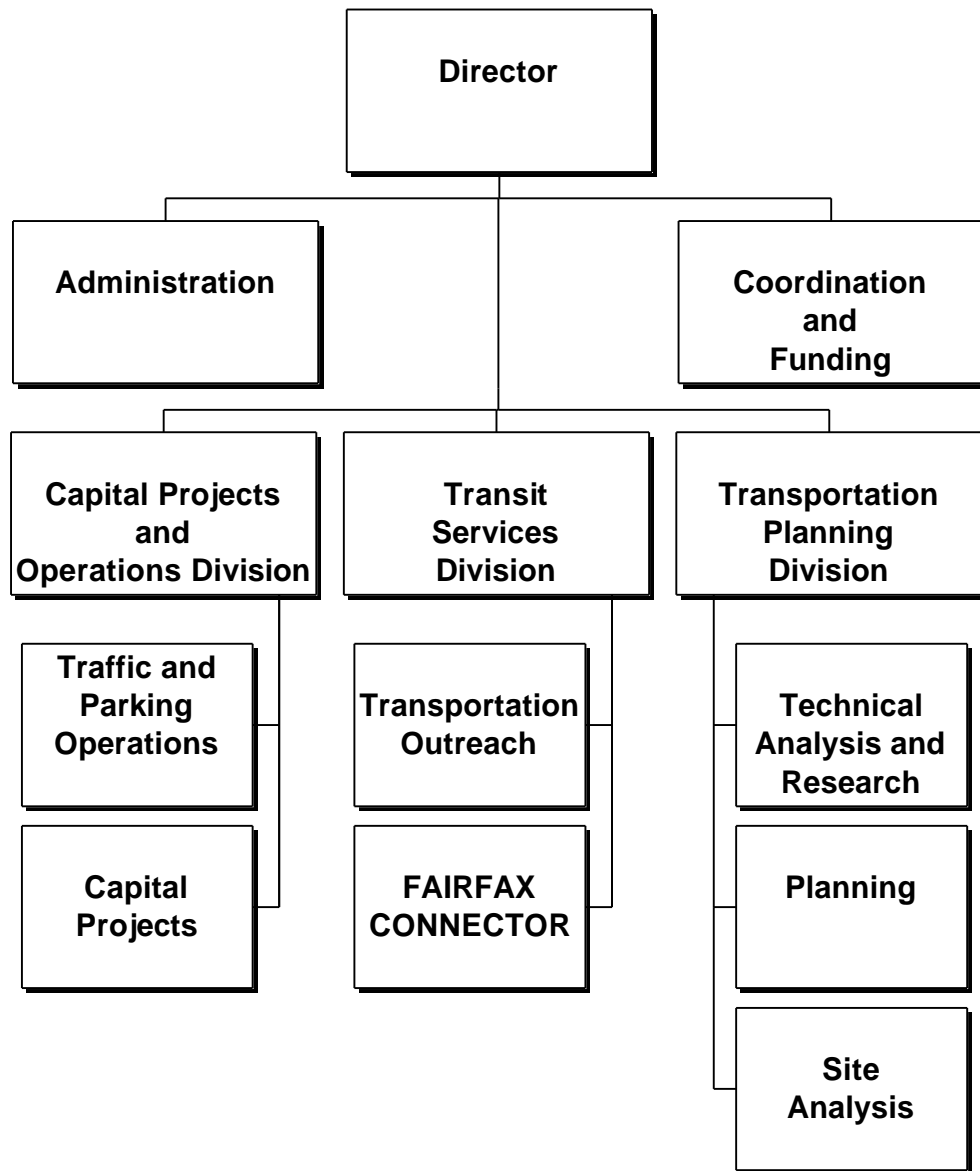


DEPARTMENT OF TRANSPORTATION



DEPARTMENT OF TRANSPORTATION

Agency Position Summary

58	Regular Positions	/	58.0	Regular Staff Years
<u>6</u>	Grant Positions	/	<u>6.0</u>	Grant Positions
64	Total Positions	/	64.0	Total Staff Years

Position Detail Information

ADMINISTRATION, COORDINATION AND FUNDING

Administration

1	Director
1	Management Analyst IV
1	Transportation Planner III
1	Network/Telecom Analyst II
1	Accountant II
2	Administrative Assistants IV
1	Administrative Assistant III
<u>1</u>	Administrative Assistant II
9	Positions
9.0	Staff Years

Coordination and Funding

1	Transportation Planner IV
2	Transportation Planners III
<u>1</u>	Transportation Planner II
4	Positions
4.0	Staff Years

CAPITAL PROJECTS AND OPERATIONS

1	Division Chief
<u>1</u>	Administrative Assistant II
2	Positions
2.0	Staff Years

Traffic and Parking Operations

1	Engineer IV
3	Transportation Planners III
2	Transportation Planners II
<u>2</u>	Planning Technicians II
8	Positions
8.0	Staff Years

Capital Projects

1	Engineer IV
2	Transportation Planners III
3	Transportation Planners II
<u>1</u>	Planning Technician II
7	Positions
7.0	Staff Years

TRANSPORTATION PLANNING

1	Division Chief
<u>1</u>	Administrative Assistant II
2	Positions
2.0	Staff Years

Technical Analysis and Research

1	Engineer IV
1	Transportation Planner III
2	Transportation Planners II
<u>1</u>	Planning Technician II
5	Positions
5.0	Staff Years

Site Analysis

1	Engineer IV
1	Transportation Planner III
<u>4</u>	Transportation Planners II
6	Positions
6.0	Staff Years

Planning

1	Transportation Planner IV
2	Transportation Planners III
<u>2</u>	Transportation Planners II
5	Positions
5.0	Staff Years

TRANSIT SERVICES

1	Division Chief
<u>1</u>	Administrative Assistant II
2	Positions
2.0	Staff Years

Transportation Outreach

1	Transportation Planner IV
<u>1</u>	Transportation Planner III
2	Positions
2.0	Staff Years

FAIRFAX CONNECTOR

1	Transportation Planner IV
2	Transportation Planners III
1	Management Analyst II
1	Transportation Planner II
<u>1</u>	Transportation Planner I
6	Positions
6.0	Staff Years

The details of the agency's 6/6.0 SYE grant positions in Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

DEPARTMENT OF TRANSPORTATION

Agency Mission

To plan, coordinate, and implement a multi-modal transportation system for Fairfax County that moves people and goods, consistent with the values of the community.

Agency Vision:

In the twenty-first century, Fairfax County will have a world-class transportation system that allows greater mobility of people and goods and enhances the quality of life.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	58/ 58	58/ 58	58/ 58	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$3,043,270	\$3,608,420	\$3,405,795	\$3,790,867	\$3,790,867
Operating Expenses	982,159	2,679,385	2,015,297	2,176,809	2,061,549
Capital Equipment	7,724	0	144,034	160,560	160,560
Subtotal	\$4,033,153	\$6,287,805	\$5,565,126	\$6,128,236	\$6,012,976
Less:					
Recovered Costs	(282,659)	(213,286)	(213,286)	(223,039)	(223,039)
Total Expenditures	\$3,750,494	\$6,074,519	\$5,351,840	\$5,905,197	\$5,789,937
Income:					
Photo Red Light Violations	\$235,969	\$2,234,494	\$1,100,000	\$1,100,000	\$1,100,000
Processing of Proposed					
Vacation Fees	3,400	3,876	3,876	3,876	3,876
Restricted Parking Sign Fees	0	0	10,000	10,000	10,000
Seniors on the Go Fees	9,190	0	14,098	14,098	14,098
Total Income	\$248,559	\$2,238,370	\$1,127,974	\$1,127,974	\$1,127,974
Net Cost to the County	\$3,501,935	\$3,836,149	\$4,223,866	\$4,777,223	\$4,661,963

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration,					
Coordination and Funding	\$707,047	\$751,862	\$807,887	\$756,166	\$756,166
Capital Projects and					
Operations	1,480,610	3,024,949	2,448,870	2,587,781	2,472,521
Transportation Planning	731,031	835,336	835,336	1,052,214	1,052,214
Transit Services	831,806	1,462,372	1,259,747	1,509,036	1,509,036
Total Expenditures	\$3,750,494	\$6,074,519	\$5,351,840	\$5,905,197	\$5,789,937

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ♦ A net decrease of \$115,260 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. This reduction reflects reduced expenditures in the Photo Red Light Monitoring Program based on anticipated costs and revisions to the rotation schedule of the Photo Red Light cameras.

DEPARTMENT OF TRANSPORTATION

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$202,625 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions were achieved through management of position vacancies resulting in savings of \$202,625.
- ◆ A decrease of \$750,000 in expenditures is due to lower than projected costs associated with the Photo Red Light Monitoring Program. It should be noted that revised FY 2002 Photo Red Light Monitoring Program revenue estimates included as part of the review of revenues conducted in the fall of 2001 offset the expenditure savings noted above. Expenditures and revenues associated with this program have been lower than projected due to several factors including the State changing signal timing at two intersections, causing fewer violations than estimated at these intersections.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Department of Transportation (DOT) will continue to coordinate all issues related to transportation for Fairfax County. The Department manages, oversees, and/or coordinates a myriad of transportation-related programs. The largest portion of funding is toward public transportation, including the County's allocated portion of the Washington Metropolitan Area Transit Authority (WMATA) and the Virginia Railway Express (VRE) operating and capital budgets, as well as operating and capital costs associated with FAIRFAX CONNECTOR bus operations.

The Department will continue to provide technical staff support on policy issues to members of the County's Board of Supervisors who sit on various regional transportation groups. These groups include WMATA, VRE, the Northern Virginia Transportation Commission, the Metropolitan Washington Council of Government's Transportation Planning Board, and the Transportation Coordinating Council of Northern Virginia. The Department will also provide recommendations on technical and policy issues to the Board of Supervisors and the County Executive regarding transportation legislation in the Virginia General Assembly and the U.S. Congress. The Department will closely monitor regional air conformity issues in the upcoming year. If the region fails to significantly reduce vehicle emissions, federal transportation funding may be in jeopardy.

The Department will continue to encourage commuters to telecommute or use carpools, vanpools, and public transportation. The County-funded Seniors-on-the-Go initiative will continue and staff will be evaluating the services seniors have received as a result of this program. From comments received to date, this program appears to be gaining widespread support among senior citizens in the areas served by this program.

The Department will continue its efforts supporting the Residential Traffic Administration Program (R-TAP) which includes Traffic Calming, Cut-Thru-Restriction, \$200 Fine for Speeding Signs, Multi-Way Stop signs, Watch for Children signs, Through Truck Restrictions, Restricted Parking Districts, and Residential Permit Parking District (RPPD) programs. With the increasing requirement for traffic calming efforts in many neighborhoods, the Department will continue to respond to these requests in an efficient and effective manner. An easy to understand one-page program summary has been developed and is mailed to citizens who request additional information on R-TAP programs. It has been well received by citizens. Staff will stay on top of the increasing use of technology to assist in this area of traffic management.

DEPARTMENT OF TRANSPORTATION

Grant funding has recently been approved for department staff to develop an Intelligent Transportation System (ITS) plan for the FAIRFAX CONNECTOR bus system. Other grant funding will continue to be used to design and construct bus shelters and perform outreach programs to commuters to encourage use of carpools and public transportation.

Key Accomplishments

In FY 2000, the Department developed its Vision, Mission and Goals through a strategic planning process. The Vision, Mission and Goals are consistent with the Board of Supervisors' Goals, Objectives and Policies for transportation as stated in the County Comprehensive Plan.

During the strategic planning effort, it was felt that the current organization structure did not provide the necessary foundation to help accomplish the Department's Mission. The traditional method of approaching problems from a modal perspective was not an effective way to tackle the transportation challenges of the region.

Nationally, starting with the Intermodal Surface Transportation Efficiency Act (ISTEA) of 1991 and reinforced by the Transportation Equity Act (TEA-21) of 1997, a much stronger emphasis was placed on the importance of multi-modal planning. Increasing flexibility is offered in funding to allow states and local governments to find the best transportation solution to a traffic problem. The linkage of the Clean Air Act of 1990 to the transportation legislation also forced a move away from the business as usual approach of building and widening highways to fix transportation problems.

The reorganization process was done under four major principles. First was to consolidate like functions to eliminate duplicative work and take advantage of economies of scale. For example, the Department had two sign programs – one for bus signs in the Transit Division and one for parking restriction signs in the Highway Division. Under the reorganization structure, all the signs are now done in the Traffic and Parking Operations Section and eventually under one contract. The Capital Projects Section will now be responsible for the coordination and management of transit-related projects such as Park and Ride lots in addition to current highway projects. Previously, the Transit and Highway Divisions handled transit and highway capital projects separately.

Emphasis on multi-modal planning was the second principle. The DOT was structured like a typical transportation department, with each modal division responsible for all aspects of the mode including planning and operations. This organization structure fosters unnecessary competition between modes and can stifle productivity and good decision making. Under reorganization, Transit and Highway planning activities were consolidated under one section with emphasis on finding the best transportation solution, be it public transportation, highways, or other modes. Complementary aspects of each mode are emphasized and multiple wins from each project are expected. For example, highway widening projects are now reviewed to see if pedestrian, bicycle, and bus modes can be better accommodated into the design earlier in the process. A new section was formed to consolidate data collection, research, and analysis performed by mode into one unit. This unit is responsible for supporting other units by providing and maintaining pertinent transportation data for the department.

The third principle was the focus on customer service and the need to ensure the most effective and efficient way to deliver services and products. Operations of the Transit and Highway units were carefully reviewed. The FAIRFAX CONNECTOR Section, with sole responsibility for the delivery of the County bus service, was created. Previously, one unit had disparate responsibility of running the bus service and coordinating transportation activities with various transportation organizations in the region. The FAIRFAX CONNECTOR has grown from 55 buses on 14 routes in FY 1990 to 163 buses on 58 routes in FY 2002. The number of passengers served by the FAIRFAX CONNECTOR increased from 2.3 million in FY 1990 to 6.1 million last fiscal year. The FAIRFAX CONNECTOR has become a critical part of many County resident's daily transportation regimen. The revamped FAIRFAX CONNECTOR Section will allow the staff to focus their effort and energy on providing high quality public transportation service to the County. The Transportation Outreach Section now includes the Seniors-on-the-Go program as well as ridesharing, employer services, and marketing.

DEPARTMENT OF TRANSPORTATION

The fourth principle was to maximize transportation funding opportunities for the County. The federal surface transportation legislation, TEA-21, provides a number of opportunities to secure funding based on projects meeting specific objectives and guidelines. The Virginia Transportation Act 2000 also increased the number of funding programs in the Commonwealth. These factors increase the importance of understanding various State and Federal programs. There is also a need to have a coordinated funding strategy for each project since certain funds can be used to leverage additional funds. The majority of transportation projects require a creative funding package utilizing various sources of funds before they can be implemented. The newly formed Funding and Coordination Section is responsible for identifying funding opportunities and seeking those funds for County projects. This Section also provides support to the Board of Supervisors and the Director during the General Assembly Session.

The reorganization process was an 8-month process involving every member of the Department. The restructuring of the Department was accomplished without adding any new positions to the Department. Staff year equivalents (SYEs) were restructured to allow for resources to be combined and dedicated to areas requiring emphasis.

FY 2002 marked the first year under the new organizational structure. Customer service continued to be emphasized as the Department explored ways to use various technologies in order to better serve customers. Projects such as automated telephone assistance and web site enhancements will allow for 24/7 access for customers. In addition, a new automated internal mail log will increase the Department's ability to track and respond to customer requests.

FY 2002 marked the first full year of implementation of the County's Photo Red Light enforcement program. All ten cameras are now in operation and next year staff will analyze the data for each intersection to gauge its effectiveness. The County program has been endorsed by the local American Automobile Association (AAA) chapter as an example of a photo red light program that focuses on safety.

Other transportation-related highlights of note:

- ◆ Exceeded the FAIRFAX CONNECTOR ridership goal of 6.1 million passengers for FY 2001.
- ◆ Exceeded the FAIRFAX CONNECTOR ridership for the Dulles Corridor Express Bus Service of 10,000 passengers per day.
- ◆ Marketed Dulles Express Bus, which in the first months of FY 2002 experienced a 23 percent ridership increase over similar months in FY 2001; developed Phase II service enhancement plan for implementation in FY 2002.
- ◆ Purchased the previously leased Herndon Bus Operations Center using State aid and gas tax funds available at the Northern Virginia Transportation Commission (NVTC). Purchasing this facility offers a more cost-effective way to operate the Dulles Express Bus Service.
- ◆ Successfully launched the Seniors-On-The-Go pilot initiative in February 2001.
- ◆ Secured land for future Metrorail stations in the I-66 Corridor.
- ◆ Continued to provide staff support to the Transportation Advisory Commission.
- ◆ Worked with WMATA to provide additional parking at the Vienna and Franconia-Springfield Metrorail stations in Fairfax County.
- ◆ Continued to develop and assist in developing project scopes, and reviewing and monitoring all highway project plans to ensure that the needs of Fairfax County citizens are fully addressed in the areas of traffic safety, capacity, operational issues, costs, and impacts to the public.
- ◆ Continued to analyze the transportation impact of proposed development applications and identify the transportation impacts of the proposal and actions which are needed to minimize these impacts.

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- ◆ Tracked and monitored proffered transportation commitments.
- ◆ Completed the study, funded by State Farm Insurance, to analyze crash data for three of the “most dangerous intersections” in Fairfax County. The study also recommended short term and long term improvements. These recommendations will be transmitted to the Virginia Department of Transportation, who is responsible for the operation and maintenance of these intersections.
- ◆ Reduced overall fleet age of FAIRFAX CONNECTOR buses from 7.3 to 5.8 years.

FY 2003 Initiatives

- ◆ Prepare countywide travel forecasts and analyze the performance of the County’s Transportation Plan, in the context of the regular Plan Monitoring process.
- ◆ Seek funding for bus service requirements associated with the WMATA Regional Bus Study.
- ◆ Participate in follow-up work for bus rapid transit (BRT) and rail in the Dulles Corridor.
- ◆ Work with WMATA to provide additional parking at Metrorail stations in Fairfax County.
- ◆ Complete construction of the Reston Town Center Transit Center.
- ◆ Coordinate land acquisition and design of the Springfield Central Business District (CBD) Park-and-Ride.
- ◆ Begin expansion of Burke Centre VRE Commuter Rail Station.
- ◆ Maximize the amount of Hazard Elimination Safety funding to projects in the County.
- ◆ Improve bus service in the Richmond Highway Corridor.
- ◆ Work with the Department of Information Technology (DIT) and system users to develop Internet communication regarding residential parking applications, highway project status, and other general information.

Performance Measurement Results

The Performance Measures developed by the Department of Transportation provide a valuable tool that can be used to help assess the effectiveness of transportation-related programs and services. In FY 2001, the FAIRFAX CONNECTOR ridership goal of 6.1 million passengers was surpassed. The number of administrative documents processed increased by 6 percent with a corresponding 98 percent accuracy rate. Indicators for the studies and projects prepared and reviewed by the Capital Projects and Operations Cost Center show an increase in the number of projects with a reduction in the staff time required for review. This results from this Cost Center receiving additional smaller projects that require less time for review.

Funding Adjustments

The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY2003 program:

- ◆ An increase of \$182,447 in Personnel Services associated with salary adjustments necessary to support the County’s compensation program.
- ◆ An increase of \$175,000 in Operating Expenses to support the transportation portion of the 2001 - 2005 Comprehensive Plan Review process. These funds will support the preparation and evaluation of travel forecast models at both a countywide and facility level.

DEPARTMENT OF TRANSPORTATION

- ◆ A decrease of \$772,388 in Operating Expenses is due primarily to a reduction of \$500,000 based on lower than projected expenditures associated with the Photo Red Light Monitoring Program. The remaining decrease of \$272,388 is primarily associated with one-time expenditures included in the FY 2002 funding level as part of the *FY 2001 Carryover Review* as well as reduced information processing services charges.
- ◆ An increase of \$9,753 in Recovered Costs based on projected salary and operating expense requirements.
- ◆ Capital Equipment funding of \$160,560 is included to fund lease purchase costs associated with the Photo Red Light Monitoring Program cameras.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$182,221, including \$47,087 in Operating Expenses and \$135,134 in Capital Equipment was made to reflect encumbered carryover.
- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$47,725 in Operating Expenses reflects unexpended Close Management Initiatives (CMI) savings.



Administration, Coordination and Funding

Goal

To provide leadership, coordination, and high quality administrative and business support to the Department of Transportation (DOT). To provide technical staff support and policy recommendations to members of the Board of Supervisors who serve on regional transportation agency boards, such as the Virginia Railway Express (VRE), the Northern Virginia Transportation Commission (NVTC), the Washington Metropolitan Area Transportation Authority (WMATA), the Transportation Planning Board (TPB), and the Transportation Coordinating Council (TCC). Staff support is also provided to the Fairfax County Transportation Advisory Commission. To coordinate and negotiate transportation issues and projects with staff and officials of regional transportation bodies, as well as state agencies and other local jurisdictions; and coordinate regional transportation issues and projects with DOT staff and other County agencies. To review transportation and transit operating and capital budgets, fare structures, and allocation formulas; coordinate development of the transportation section of County's Capital Improvement Program, and the County's submission to the regional Transportation Improvement Program/Constrained Long Range Plan and VDOT's Transportation Development Plan; and prepare a cash flow plan for general obligation bonds for transportation projects and conduct other transportation-related studies and financial analyses.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	13/ 13	13/ 13	13/ 13
Total Expenditures	\$707,047	\$751,862	\$807,887	\$756,166	\$756,166

DEPARTMENT OF TRANSPORTATION

Objectives

- ♦ To process 99 percent of administrative documents on time and in conformance with standard County rules and regulations with current staff resources, toward a target of 100 percent.
- ♦ To maximize the amount of funding available for transportation projects and services in Fairfax County through a variety of sources including grants, bonds, and innovative financing strategies, with a goal of securing 15 grants totaling \$30,000,000.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Timely and correct documents processed	2,600	3,109	3,000 / 3,300	3,300	3,300
Efficiency:					
Percent of staff hours to process documents	96%	98%	97% / 98%	98%	98%
Service Quality:					
Percent of Department personnel satisfied with administrative services received ¹	NA	NA	85% / NA	85%	95%
Outcome:					
Percent of timely and correct documents processed	96%	95%	99% / 98%	98%	99%

¹ In FY 2001, the internal survey of Department personnel to measure their satisfaction with services provided by central administrative staff was not conducted. This survey is intended for FY 2002.

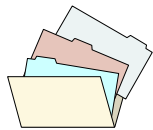
Performance Indicators¹

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Grant applications prepared	NA	NA	NA / NA	20	20
New funding opportunities investigated	NA	NA	NA / NA	5	5
Grant applications submitted for source not used before	NA	NA	NA / NA	2	2
Recommendations provided on policy issues	NA	NA	NA / NA	30	30
Hours spent preparing grant applications and securing grants	NA	NA	NA / NA	750	750
Efficiency:					
Staff hours per grant application and follow-up	NA	NA	NA / NA	40	40
Grant dollars received per hour spent	NA	NA	NA / NA	\$40,000	\$40,000

DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Service Quality:					
Percent of DOT staff satisfied with coordination and funding services received	NA	NA	NA / NA	90%	90%
Percent of Board of Supervisors members satisfied with policy recommendations received	NA	NA	NA / NA	90%	90%
Outcome:					
Transportation grants awarded to Fairfax County	NA	NA	NA / NA	15	15
Total funds of transportation grants awarded to Fairfax County	NA	NA	NA / NA	\$30,000,000	\$30,000,000

¹ This additional Performance Indicator table is intended to reflect the new Coordination and Funding section of the expanded Administration, Coordination and Funding Cost Center established on July 1, 2001. Several different areas of the Department previously covered the functions now contained in this section. Prior to FY 2002, data for these performance indicators was not previously maintained in this format.



Capital Projects and Operations

Goal

To facilitate and influence the development of a roadway system for the citizens of Fairfax County that is balanced in terms of efficiencies, costs, impacts, safety and service in keeping with the public service policies and priorities established by the Board of Supervisors.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	18/ 18	18/ 18	17/ 17	17/ 17	17/ 17
Total Expenditures	\$1,480,610	\$3,024,949	\$2,448,870	\$2,587,781	\$2,472,521

Objectives

- ♦ To provide technically sound transportation recommendations on 100 percent of traffic operations requests and transportation project plans referred to the Department of Transportation for review or study.

DEPARTMENT OF TRANSPORTATION

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002 ¹	FY 2003 ¹
Output:					
Studies prepared or reviewed	157	225	309 / 305	303	303
Projects reviewed	272	245	250 / 275	275	235
Efficiency:					
Hours per study prepared or reviewed	49	48	50 / 22	25	25
Hours per project reviewed	32	40	40 / 23	25	25
Service Quality:					
Percent of studies with technically sound transportation findings	100%	100%	100% / 100%	100%	100%
Percent of projects with technically sound reports	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of transportation recommendations accepted	99%	100%	100% / 100%	100%	100%

¹ Starting in FY 2002, data reflects workload changes resulting from the reorganization of the Department. Specifically, reviews of vacation, abandonment, street addition, discontinuance, and shared parking requests are no longer handled within the Capital Projects and Operations Division (previously the Highway Operations Division). As of FY 2002, these requests are reviewed by staff in the Transportation Planning Division.



Transportation Planning

Goal

To develop and implement the transportation plan for Fairfax County, and to evaluate and mitigate the impact of land development on the County's transportation system for the citizens of the County in order to provide transportation facilities and services within the policy framework of the Board of Supervisors.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	15/ 15	15/ 15	18/ 18	18/ 18	18/ 18
Total Expenditures	\$731,031	\$835,336	\$835,336	\$1,052,214	\$1,052,214

Objectives

- ♦ To provide technically sound transportation recommendations so that 95 percent of 140 localized plan amendments referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ♦ To update the County Transportation Plan so that 100 percent of transportation-specific amendments adopted by the Board of Supervisors are reflected in updated transportation plan maps.

DEPARTMENT OF TRANSPORTATION

- ◆ To provide technically sound transportation recommendations so that 95 percent of 100 sub-area and corridor-level planning studies referred to the Department of Transportation are accepted, toward a target of 100 percent.
- ◆ To identify appropriate categories in which to deposit 80 developer contributions estimated at \$5.9 million, and to ensure that 100 percent of development contributions are expended appropriately.
- ◆ To provide technically sound transportation recommendations on 390 development applications referred to the Department of Transportation so that 80 percent of the recommendations are accepted, toward a target of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Plan amendments prepared/ reviewed ¹	172	10	30 / 30	140	140
Transportation plan map updates ²	NA	NA	NA / 1	1	1
Studies prepared or reviewed	75	88	105 / 144	150	100
Developer contributions processed	40	64	70 / 31	70	80
Development applications reviewed ³	675	600	320 / 330	390	390
Efficiency:					
Hours per plan amendment ¹	20	268	150 / 144	10	10
Hours per transportation plan map updates ²	NA	NA	NA / NA	320	300
Hours per study	66	37	40 / 14	14	20
Hours per contribution	15	9	10 / 9	10	10
Hours per development application ³	10.0	10.0	17.5 / 22.0	22.0	22.0
Service Quality:					
Percent of localized plan amendment applications with technically sound reports	100%	100%	100% / 100%	100%	100%
Percent of transportation plan map updates accurately completed ²	NA	NA	NA / NA	100%	100%
Percent of studies with technically sound transportation comments	100%	100%	100% / 100%	100%	100%
Percent of contributions accurately computed	100%	100%	100% / 100%	100%	100%
Percent of development applications with technically sound reports	100%	100%	100% / 100%	100%	100%
Outcome:					
Percent of localized plan amendment recommendations accepted	95%	95%	95% / 95%	95%	95%
Percent of amendments adopted by the Board of Supervisors reflected in updated transportation plan maps ²	NA	NA	NA / NA	100%	100%

DEPARTMENT OF TRANSPORTATION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Percent of sub-area and corridor-level planning recommendations accepted	95%	95%	95% / 95%	95%	95%
Total amount of developer funds contributed	\$5,159,941	\$5,078,685	\$5,539,878 / \$5,454,578	\$6,281,840	\$5,915,000
Percent of development application recommendations accepted	75%	75%	80% / 80%	80%	80%

¹ In FY 2000 and FY 2001, the number of Plan Amendments reviewed was considerably lower than in FY 1999 and FY 2002-FY 2003. This wide fluctuation is due primarily to the Area Plan Review process. In years when this program occurs, Plan Amendments are nominated by the public throughout the County, often for small isolated parcels. Thus, the number of Plan Amendments reviewed in these years is high. In other years, Plan Amendments have generally taken place in the context of very large sub area studies, such as in Merrifield. These projects typically involve a lengthy Task Force review process, often taking several months. Thus, in FY 2000 and FY 2001, the number of Plan Amendments was considerably lower, and the hours per Plan Amendment considerably higher, than in other years.

² New Performance Measure for FY 2002. Prior year actuals and FY 2001 Current Year Estimate data is not available.

³ Starting in FY 2001, the reduced number of development applications reviewed, and the corresponding increase in the number of hours per development application, reflects a revised method of accounting by the Department.



Transit Services

Goal

To provide the best possible public transportation system, within available resources, for those who live, work, travel and do business in Fairfax County in order to improve mobility, contribute to economic vitality and enhance the environment.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	10/ 10	10/ 10	10/ 10
Total Expenditures	\$831,806	\$1,462,372	\$1,259,747	\$1,509,036	\$1,509,036

Objectives

- ◆ To increase the number of FAIRFAX CONNECTOR riders by 9.4 percent, from 6,401,280 in FY 2002 to 7,001,720 riders for FY 2003, in order to better serve County residents.
- ◆ To increase the number of carpoolers and vanpoolers by increasing the number of Ridesharing applicants assisted by 4.9 percent, from 6,500 in FY 2002 to 6,820 in FY 2003.
- ◆ To increase the number of Employer Services Program (ESP) participants who meet the Comprehensive Plan mode split goal for public transportation by 27.3 percent, from 55 in FY 2002 to 70 in FY 2003.

DEPARTMENT OF TRANSPORTATION

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
FAIRFAX CONNECTOR passengers	4,773,876	5,586,462	6,100,000 / 6,110,611	6,401,280	7,001,720
Ridesharing applicants assisted by Ride Sources	4,757	4,995	5,245 / 6,184	6,500	6,820
Employer Service Program (ESP) companies meeting Comprehensive Plan goal	22	29	40 / 45	55	70
Efficiency:					
FAIRFAX CONNECTOR passengers per staff hour	228	255	304 / 305	319	340
Ridesharing applicants per staff hour	2.4	2.8	2.9 / 3.2	3.3	3.4
ESP companies meeting goal per 100 staff hours	6.6	7.8	10.8 / 11.3	14.9	17.5
Service Quality:					
FAIRFAX CONNECTOR complaints per 100,000 passengers	34	41	38 / 32	30	28
Outcome:					
Percent change in FAIRFAX CONNECTOR passengers	0.8%	17.0%	9.2% / 9.4%	4.8%	9.4%
Percent change in ridesharing applicants assisted	129.0%	5.0%	5.0% / 23.8%	5.1%	4.9%
Percent change in companies meeting Comprehensive Plan goal	100%	31.8%	37.9% / 55.2%	22.2%	27.3%